

MISSISSIPPI LEGISLATURE

REGULAR SESSION 2016

By: Representatives Frierson, Mims, Arnold, To: Appropriations
Barker, Bennett, Bounds, Brown, Currie,
Gipson, Holland, Mettetal, Myers, Read,
Shows, Turner, Watson, Sykes, Dixon

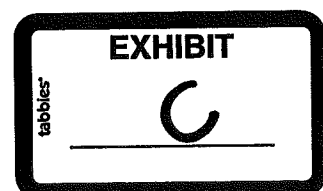
HOUSE BILL NO. 1652
(As Sent to Governor)

1 AN ACT MAKING AN APPROPRIATION TO THE DEPARTMENT OF HUMAN
2 SERVICES; AND FOR RELATED PURPOSES, FOR THE FISCAL YEAR 2017.

3 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

4 **SECTION 1.** The following sum, or so much thereof as may be
5 necessary, is appropriated out of any money in the State General
6 Fund not otherwise appropriated, to the Department of Human
7 Services for the fiscal year beginning July 1, 2016, and ending
8 June 30, 2017.....\$ 159,130,366.00.

9 **SECTION 2.** The following sum, or so much thereof as may be
10 necessary, is appropriated out of any money in any special fund in
11 the State Treasury to the credit of the Department of Human
12 Services which is comprised of special source funds collected by
13 or otherwise available to the department for the support of the
14 various divisions of the department, for the purpose of defraying
15 the expenses of the department for the fiscal year beginning
16 July 1, 2016, and ending June 30, 2017.....
17\$ 1,446,285,044.00.



SECTION 3. None of the funds appropriated by this act shall be expended for any purpose that is not actually required or necessary for performing any of the powers or duties of the Department of Human Services that are authorized by the Mississippi Constitution of 1890, state or federal law, or rules or regulations that implement state or federal law.

SECTION 4. Of the funds appropriated under the provisions of Section 1 of this act and authorized for expenditure under the provisions of Section 2 of this act, not more than the amounts set forth below shall be expended; however, notwithstanding any other provision in this act, it is the intent of the Legislature that any amount funds and positions may be transferred between the Consolidated Department of Human Services and the Division of Child Protection Services in order to comply with agreements made by the State of Mississippi with the United States District Court in reference to the Olivia Y., et al. lawsuit.

DEPARTMENT OF HUMAN SERVICES CONSOLIDATED

FUNDING:

General Funds.....	\$	<u>60,270,966.00</u>
Special Funds.....		1,244,634,946.00
Total.....	\$	<u>1,304,905,912.00</u>

With the funds appropriated for this budget, the following positions are authorized:

AUTHORIZED POSITIONS:

Permanent:	Full Time.....	1,781
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43 Part Time..... 1
 44 Time-Limited: Full Time..... 501
 45 Part Time..... 0

46 **DIVISION OF CHILD PROTECTION SERVICES**

47 FUNDING:

48 General Funds.....\$ 98,859,400.00
 49 Special Funds.....201,650,098.00
 50 Total.....\$ 300,509,498.00

51 With the funds appropriated for this budget, the following
 52 positions are authorized:

53 AUTHORIZED POSITIONS:

54 Permanent: Full Time..... 1,536
 55 Part Time..... 0
 56 Time-Limited: Full Time..... 417
 57 Part Time..... 0

58 None of the funds herein appropriated shall be used in
 59 violation of Internal Revenue Service's Publication 15-A relating
 60 to the reporting of income paid to contract employees, as
 61 interpreted by the Office of the State Auditor.

62 **SECTION 5.** It is the intention of the Legislature that the
 63 Department of Human Services shall maintain complete accounting
 64 and personnel records related to the expenditure of all funds
 65 appropriated under this act and that such records shall be in the
 66 same format and level of detail as maintained for Fiscal Year
 67 2016. It is further the intention of the Legislature that the



68 agency's budget request for Fiscal Year 2018 shall be submitted to
69 the Joint Legislative Budget Committee in a format and level of
70 detail comparable to the format and level of detail provided
71 during the Fiscal Year 2017 budget request process.

72 **SECTION 6.** Of the funds appropriated in Section 2, One
73 Million Dollars (\$1,000,000.00) shall be transferred to the
74 Department of Health, Child Care Licensure Program from the Child
75 Care Development Fund or other appropriate special fund. These
76 funds are to be transferred to the Board of Health no later than
77 July 31, 2016. The Department of Health shall make a complete
78 accounting to the Department of Human Services detailing the uses
79 of these funds in accordance with federal and state regulations.

80 **SECTION 7.** It is the intention of the Legislature that
81 whenever two (2) or more bids are received by this agency for the
82 purchase of commodities or equipment, and whenever all things
83 stated in such received bids are equal with respect to price,
84 quality and service, the Mississippi Industries for the Blind
85 shall be given preference. A similar preference shall be given to
86 the Mississippi Industries for the Blind whenever purchases are
87 made without competitive bids.

88 **SECTION 8.** The Department of Human Services is authorized to
89 expend available funds on technology or equipment upgrades or
90 replacements when it will generate savings through efficiency or
91 when the savings generated from such upgrades or replacements
92 exceed expenditures thereof.



SECTION 9. It is the intention of the Legislature that none of the funds provided herein shall be used to pay certain utilities for state furnished housing for any employees. Such utilities shall include electricity, natural gas, butane, propane, cable and phone services. Where actual cost cannot be determined, the agency shall be required to provide meters to be in compliance with legislative intent. Such state furnished housing shall include single-family and multi-family residences but shall not include any dormitory residences. Allowances for such utilities shall be prohibited.

SECTION 10. In compliance with the "Mississippi Performance Budget and Strategic Planning Act of 1994," it is the intent of the Legislature that the funds provided herein shall be utilized in the most efficient and effective manner possible to achieve the intended mission of this agency. Based on the funding authorized, this agency shall make every effort to attain the targeted performance measures provided below:

	FY2017
<u>Performance Measures</u>	<u>Target</u>
Support Services	
Percentage of Referred/Directed	
Investigative Audits Conducted (%)	98
Percentage of Special Investigations	
Conducted (%)	98
Percentage of Referred/Obtained Fraud	



118	Investigations Conducted Timely (%)	90
119	Percentage of Referred Administrative	
120	Disqualification Hearings and Fair Hearings	
121	Conducted Timely (%)	95
122	Percentage of Monitoring Reviews Conducted	
123	within Acceptable Timeframes	
124	Total Amount of Funds Recovered (\$)	2,851,330
125	Aging & Adult Services	
126	In-home Services (Persons)	17,391
127	Community Based Services (Persons)	15,118
128	Congregate Meals (Number of Meals)	460,948
129	Home-delivered Meals (Meals Delivered)	2,238,296
130	Substantiated Incidences of Abuse of	
131	Vulnerable Adults per 1,000 Population	0
132	Home Delivered Meals, Percent Reduction	
133	of Persons on Waiting List (%)	0
134	Child Support Enforcement	
135	Number of Paternities Established	45,938
136	Percent Change - Paternities Established (%)	4.55
137	Number of Obligations Established	42,000
138	Percent Change - Obligations Established (%)	16.00
139	Total Collections (\$)	390,000,000.00
140	Percentage Change in Total Collections (%)	5.00
141	Absent Parents Located (Individuals)	60,000
142	Percentage of Child Support Cases Current	



143	on Payments (%)	35.00
144	Community Services	
145	Number of Elderly Served by CSBG & LIHEAP	19,579
146	Number of Handicapped Served	18,400
147	Number of Households Achieving	
148	Self-Sufficiency	882
149	Increase in Rate of Household	
150	Attaining Self Sufficiency (%)	2.00
151	Number of Households Stabilized	17,712
152	Percent Increase in the Number of	
153	Households Stabilized (%)	2.00
154	Number of Households Weatherized	516
155	Early Childhood Care & Dev	
156	Number of Children Served	28,000
157	Assistance Payments	
158	Dollar Amount of Assistance (\$)	800,000.00
159	Food Assistance	
160	Average Monthly Households	295,000
161	Supplemental Nutrition Assistance	
162	Program - SNAP (\$)	950,000,000.00
163	Percentage of Mississippi Households	
164	Receiving SNAP Benefits (%)	21.90
165	Tanf Work Program	
166	TANF/Medicaid Households per Month	6,000
167	Work Program (Persons Served)	2,200.00



168	TANF Work Program Participation Rate (%)	50.00
169	Persons Employed	620
170	Number of Households Receiving TANF	
171	Benefits During the Year	6,800
172	Percentage of Households Receiving TANF	
173	During the Year (%)	0.45
174	Percentage of TANF Participants in	
175	Job Training Who Enter Employment (%)	30.00
176	Percentage of TANF Participants in Job	
177	Training Who Enter Employment at a Salary	
178	Sufficient to be Ineligible for TANF (%)	19.00
179	Percentage of TANF Participants in Job	
180	Training Who Remain Employed for:	
181	One Year After Leaving the Program (%)	75.00
182	Five Years After Leaving the Program (%)	65.00
183	Social Services Block Grant	
184	Clients Served, Family & Child Services	75,611
185	Clients Served, Aging & Adult Services	21,178
186	Clients Served, Youth Services	900
187	Youth Services	
188	Community Services (Children Served)	12,500
189	Institutional Component (Children Served)	350
190	Number of Volunteers - Community Services	125
191	Children Placed in Alternative Placement	250
192	Children Diverted from Institutional (%)	75.00



Recidivism Rate 22.00

A reporting of the degree to which the performance targets set above have been or are being achieved shall be provided in the agency's budget request submitted to the Joint Legislative Budget Committee for Fiscal Year 2018.

SECTION 11. It is the intent of the Legislature that the Department of Human Services, Division of Child Support Enforcement, make a concentrated effort to increase collections of past due child support payments. On or before January 1, 2017, the Executive Director of the Department of Human Services shall submit a report to the Legislative Budget Office detailing year-to-date performance measures in the Child Support Enforcement Program compared with the prior year.

SECTION 12. It is the intention of the Legislature that the Department of Human Services shall have the authority to spend such additional funds as it shall receive from the federal government in incentives or the federal match on those incentives for the purpose of child support enforcement.

SECTION 13. Of the funds appropriated in Section 1, Two Hundred Fifty Thousand Dollars (\$250,000.00) shall be transferred to the Juvenile Facility Monitoring Unit at the Department of Public Safety no later than July 31, 2016.

SECTION 14. Of the funds appropriated herein, an additional One Million Dollars (\$1,000,000.00) of Special Funds to be transferred from the Division of Medicaid, are provided to fund



218 the Home Delivered Meals Program in the Aging and Adult Services
219 Division.

220 **SECTION 15.** The following sum, or so much thereof as may be
221 necessary, is appropriated out of any money in the State Treasury
222 to the credit of the Capital Expense Fund, as created in Section
223 27-103-303, Mississippi Code of 1972, and allocated in a manner as
224 determined by the Treasurer's Office for the purpose of defraying
225 the expenses of the Division of Child Protection Services for the
226 fiscal year beginning July 1, 2016, and ending June 30, 2017.....
227\$13,436,099.00.

228 **SECTION 16.** Of the funds provided in Section 1, an amount
229 not to exceed One Hundred Thousand Dollars (\$100,000.00) is
230 provided to fund the Senior Olympics Program.

231 **SECTION 17.** Of the funds appropriated in Section 1, it is
232 the intention of the Legislature that an amount equal to the funds
233 provided from court assessments and allocated to the agency during
234 fiscal year 2015 be allocated for the same purpose for the fiscal
235 year beginning July 1, 2016, and ending June 30, 2017.

236 **SECTION 18.** The money herein appropriated shall be paid by
237 the State Treasurer out of any money in the State Treasury to the
238 credit of the proper fund or funds as set forth in this act, upon
239 warrants issued by the State Fiscal Officer; and the State Fiscal
240 Officer shall issue his warrants upon requisitions signed by the
241 proper person, officer or officers, in the manner provided by law.



242 **SECTION 19.** This act shall take effect and be in force from
243 and after July 1, 2016.

